

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Department of Commerce	24,982,300	17,425,200	24,812,700	24,846,400	25,366,000	29,776,500
Total	24,982,300	17,425,200	24,812,700	24,846,400	25,366,000	29,776,500
General	2,973,500	2,974,100	3,405,400	3,345,200	3,496,300	8,019,100
Dedicated	5,795,400	4,345,500	5,182,100	5,166,900	5,299,800	5,276,600
Federal	15,640,000	9,618,300	15,647,200	15,637,900	15,980,000	15,890,300
Other	573,400	487,300	578,000	696,400	589,900	590,500
Total	24,982,300	17,425,200	24,812,700	24,846,400	25,366,000	29,776,500
Personnel Costs	2,799,200	2,611,300	2,925,100	2,836,800	3,027,300	3,167,200
Operating Expenditures	4,233,900	3,734,800	4,140,400	4,262,400	4,257,300	4,233,600
Capital Outlay	86,300	69,800	80,000	80,000	94,200	94,200
Trustee/Benefit Payments	17,862,900	11,009,300	17,667,200	17,667,200	17,987,200	22,281,500
Lump Sum	0	0	0	0	0	0
Total	24,982,300	17,425,200	24,812,700	24,846,400	25,366,000	29,776,500
FTP Positions	54.00	54.00	54.00	54.00	54.00	56.00

Budget Highlights

The Governor has three initiatives in this Department.

Rural Development: Provides funding to begin implementation of recommendations from the Governor's Task Force on Rural Development. Included within this recommendation is \$3 million for rural community block grants to fund needed infrastructure in rural communities. Grants that address any connectivity or broadband issues will be coordinated with the Broadband Task Force in the Department of Administration. An additional \$500,000 is provided for direct funding to support local economic development staff in rural communities on a cost-sharing basis and encourage local private sector participation. Also included is an expansion of the Idaho Gem Community Program (\$400,000) to increase rural communities' capacity to work on business retention and expansion. Two new FTP are included to enable the Department of Commerce to implement these programs.

Idaho Science & Tech Corp: This would provide initial funding to create a non-profit, public/private corporation committed to the advancement of science, technology, and innovative economic development. The corporation would be governed by a board of directors, appointed by the Governor and comprised of leaders from business, education, and government. The corporation should be given responsibility for overseeing implementation of the Idaho Science and Technology Strategy. It is anticipated that future funding for the corporation will come from a combination of public and private sources.

Asian Market Expansion: The objective of this recommendation is to provide Idaho firms with international business support by contracting for state representation in emerging Asian markets. The firms include agricultural producers, shipper and value-added manufacturers as well as non-agricultural manufacturers and service providers.

Commerce, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	54.00	3,405,400	24,812,700	54.00	3,405,400	24,812,700
4.40 Negative Supplemental	0.00	0	0	0.00	(60,200)	(88,300)
5.00 FY 2001 Total Appropriation	54.00	3,405,400	24,812,700	54.00	3,345,200	24,724,400
6.30 FTP or Fund Adjustment	0.00	0	122,000	0.00	0	122,000
7.00 FY 2001 Estimated Expenditures	54.00	3,405,400	24,934,700	54.00	3,345,200	24,846,400
8.40 Removal of One-Time Expenditures	0.00	(166,300)	(296,300)	0.00	(166,300)	(296,300)
8.90 Other Adjustments	0.00	0	0	0.00	60,200	88,300
9.00 FY 2002 Base	54.00	3,239,100	24,638,400	54.00	3,239,100	24,638,400
10.10 Personnel Costs Rollups	0.00	19,500	29,700	0.00	19,500	29,700
10.20 Inflationary Adjustments	0.00	25,300	452,300	0.00	18,000	322,900
10.30 Replacement Items	0.00	126,100	136,100	0.00	126,100	136,100
10.40 Interagency Nonstandard Adjustments	0.00	(6,700)	(13,000)	0.00	(6,700)	(13,000)
10.60 Change In Employee Compensation	0.00	17,700	26,400	0.00	79,700	119,000
11.00 FY 2002 Total Maintenance	54.00	3,421,000	25,269,900	54.00	3,475,700	25,233,100
Department of Commerce						
12.01 Employee Salaries	0.00	25,300	46,100	0.00	0	0
12.02 Governor's Initiative - Asian Market Expan	0.00	50,000	50,000	0.00	50,000	50,000
12.03 Governor's Initiative - Rural Development	0.00	0	0	2.00	3,993,400	3,993,400
12.04 Governor's Initiative - Idaho Science & Tec	0.00	0	0	0.00	500,000	500,000
13.00 FY 2002 Total Governor's Rec.	54.00	3,496,300	25,366,000	56.00	8,019,100	29,776,500
Amount Change From Base	0.00	257,200	727,600	2.00	4,780,000	5,138,100
Percent Change From Base	0.00%	7.94%	2.95%	3.70%	147.57%	20.85%